

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Special Appropriations										
Cross Appropriation Transfers	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Comprehensive Insurance Prgm.										
Comprehensive Insurance Prgm.	80,000.0	172,912.7	172,912.7	0.0	-80,000.0	-100.0 %	-172,912.7	-100.0 %	-172,912.7	-100.0 %
Appropriation Total	80,000.0	172,912.7	172,912.7	0.0	-80,000.0	-100.0 %	-172,912.7	-100.0 %	-172,912.7	-100.0 %
Shared Taxes										
Salmon Enhancement Tax	3,299.2	6,931.0	6,931.0	8,990.0	5,690.8	172.5 %	2,059.0	29.7 %	2,059.0	29.7 %
Seafood Development Tax	1,903.7	2,236.0	2,236.0	3,295.0	1,391.3	73.1 %	1,059.0	47.4 %	1,059.0	47.4 %
Dive Fishery Mgt Assessment	295.1	300.0	300.0	575.0	279.9	94.8 %	275.0	91.7 %	275.0	91.7 %
Fisheries Business Tax	25,752.0	23,961.0	23,961.0	22,700.0	-3,052.0	-11.9 %	-1,261.0	-5.3 %	-1,261.0	-5.3 %
Fishery Resource Landing Tax	5,917.5	5,844.0	5,844.0	4,600.0	-1,317.5	-22.3 %	-1,244.0	-21.3 %	-1,244.0	-21.3 %
Electric Cooperative Tax	0.0	1,833.0	1,833.0	2,060.0	2,060.0	>999 %	227.0	12.4 %	227.0	12.4 %
Telephone Cooperative Tax	4,382.8	2,323.0	2,323.0	2,323.0	-2,059.8	-47.0 %	0.0		0.0	
Liquor License Fee	784.8	640.0	640.0	785.0	0.2		145.0	22.7 %	145.0	22.7 %
Cost Recovery Fisheries	0.0	810.0	810.0	0.0	0.0		-810.0	-100.0 %	-810.0	-100.0 %
Aviation Fuel Tax or Surcharge	161.5	158.0	158.0	161.0	-0.5	-0.3 %	3.0	1.9 %	3.0	1.9 %
Commercial Vessel Passenger Tax	21,230.7	18,123.0	18,123.0	24,100.0	2,869.3	13.5 %	5,977.0	33.0 %	5,977.0	33.0 %
Appropriation Total	63,727.3	63,159.0	63,159.0	69,589.0	5,861.7	9.2 %	6,430.0	10.2 %	6,430.0	10.2 %
Extra Retirement Contributions										
Extra Contributions to Retirement	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
COVID 19										
Community Direct Costs	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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Judgments, Claims & Settlements							
Judgments, Claims & Settlements	8,751.4	0.0	0.0	0.0	-8,751.4 -100.0 %	0.0	0.0
Appropriation Total	8,751.4	0.0	0.0	0.0	-8,751.4 -100.0 %	0.0	0.0
Energy Relief							
Energy Relief	0.0	420,070.9	420,070.9	0.0	0.0	-420,070.9 -100.0 %	-420,070.9 -100.0 %
Appropriation Total	0.0	420,070.9	420,070.9	0.0	0.0	-420,070.9 -100.0 %	-420,070.9 -100.0 %
Misc Lang Items							
Misc Lang Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	152,478.7	656,142.6	656,142.6	69,589.0	-82,889.7 -54.4 %	-586,553.6 -89.4 %	-586,553.6 -89.4 %
Funding Summary							
Unrestricted General (UGF)	46,303.5	420,070.9	420,070.9	0.0	-46,303.5 -100.0 %	-420,070.9 -100.0 %	-420,070.9 -100.0 %
Designated General (DGF)	0.0	88,913.0	88,913.0	32,468.0	32,468.0 >999 %	-56,445.0 -63.5 %	-56,445.0 -63.5 %
Other State Funds (Other)	1,766.9	27,748.0	27,748.0	37,121.0	35,354.1 >999 %	9,373.0 33.8 %	9,373.0 33.8 %
Federal Receipts (Fed)	104,408.3	119,410.7	119,410.7	0.0	-104,408.3 -100.0 %	-119,410.7 -100.0 %	-119,410.7 -100.0 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.